Manitoba Water Stewardship

Supplementary Information for Legislative Review

2005-2006 Departmental Expenditure Estimates

Manitoba

105-04756/

MANITOBA WATER STEWARDSHIP

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2005 - 2006 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by Manitoba Water Stewardship as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into six parts. The first part provides an overview of Manitoba Water Stewardship's 2005/2006 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. Capital Investment, Manitoba Floodway Authority and a standard glossary of terms are also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

HONOURABLE STEVE ASHTON
MINISTER OF WATER STEWARDSHIP

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PART 1

DEPARTMENTAL OVERVIEW

WATER STEWARDSHIP

MINISTER

HONOURABLE STEVE ASHTON

DEPUTY MINISTER

GERRY BEREZUK

HISTORICAL BACKGROUND

Manitoba Water Stewardship was established on November 4, 2003. It consists of portions of Manitoba Conservation, Intergovernmental Affairs and Trade and Culture Heritage and Tourism

VISION

The best water for all life and lasting prosperity.

MISSION

Manitoba Water Stewardship provides leadership in environmental stewardship for the benefit of current and future generations of Manitobans so that the social, economic and inherent environmental value of water is protected and realized. Manitoba's water and fish resources are sustainably managed to provide security in supply and public protection from water hazards.

The department is responsible for all water management and clean water initiatives. In this regard, it will work to improve water standards and water infrastructure across Manitoba.

Manitoba Water Stewardship carries out its mandate in a co-ordinated way, and in collaboration with Manitobans, other departments of government and other governments. Surface and ground water resources are evaluated and managed through the delivery of watershed planning, scientific research, monitoring and forecasting services, and resource management programs. The Department interfaces with other provinces and international jurisdictions to provide for equitable sharing of transboundary waters and the protection of Manitoba's water resources. The Department also administers inspection, testing, and regulatory compliance programs. Manitoba Water Stewardship administers water rights and drainage licensing; provides support and technical assistance to municipalities in the construction of water and sewer infrastructure, and in the construction, maintenance, management and operation of Manitoba's waterway, drainage and flood protection infrastructure.

A number of operating units, as outlined in the organization chart on page 5,comprise Manitoba Water Stewardship. It should be noted that while the basic organizational structure has been established, it is still evolving. A description of the role and responsibilities of each of these organizational units is included in Part 2 of this document.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF WATER STEWARDSHIP

The Conservation Agreements Act, C.C.S.M. chapter C173
The Conservation Districts Act, C.C.S.M. chapter C175
The Drinking Water Safety Act, C.C.S.M. chapter D101
The Dyking Authority Act, C.C.S.M. chapter D110
The Fisheries Act, C.C.S.M. chapter F90 [except Part III]
The Fishermen's Assistance and Polluters' Liability Act, C.C.S.M. chapter F100
The Ground Water and Water Well Act, C.C.S.M. chapter G110
The Manitoba Habitat Heritage Act, C.C.S.M. chapter H3
The Lake of the Woods Control Board Act, C.C.S.M. chapter L30
The Manitoba Natural Resources Transfer Act (as it relates to water and fisheries), C.C.S.M. chapter N30
The Natural Resources Agreement Act, 1938, C.C.S.M. chapter N40
An Act to ratify a certain Agreement between the Government of the Dominion of Canada and the Government of the Province of Manitoba, C.C.S.M. chapter N50
The Water Commission Act, C.C.S.M. chapter W50
The Water Power Act, C.C.S.M. chapter W60
The Water Resources Administration Act, C.C.S.M. chapter W70
The Water Resources Conservation and Protection Act, C.C.S.M. chapter W72
The Water Rights Act, C.C.S.M. chapter W80
The Manitoba Water Services Board Act, C.C.S.M. chapter W90
The Water Supply Commissions Act, C.C.S.M. chapter W100

and:

Manitoba Fishery Regulations made pursuant to section 43 of the *Fisheries Act* (Canada)

As per Schedule "Q", Order-In-Council 395/2003

WATER STEWARDSHIP
ORGANIZATION CHART
EFFECTIVE APRIL1, 2005

SCHEDULE 2

SCHEDULE 3

DEPARTMENT OF WATER STEWARDSHIP
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

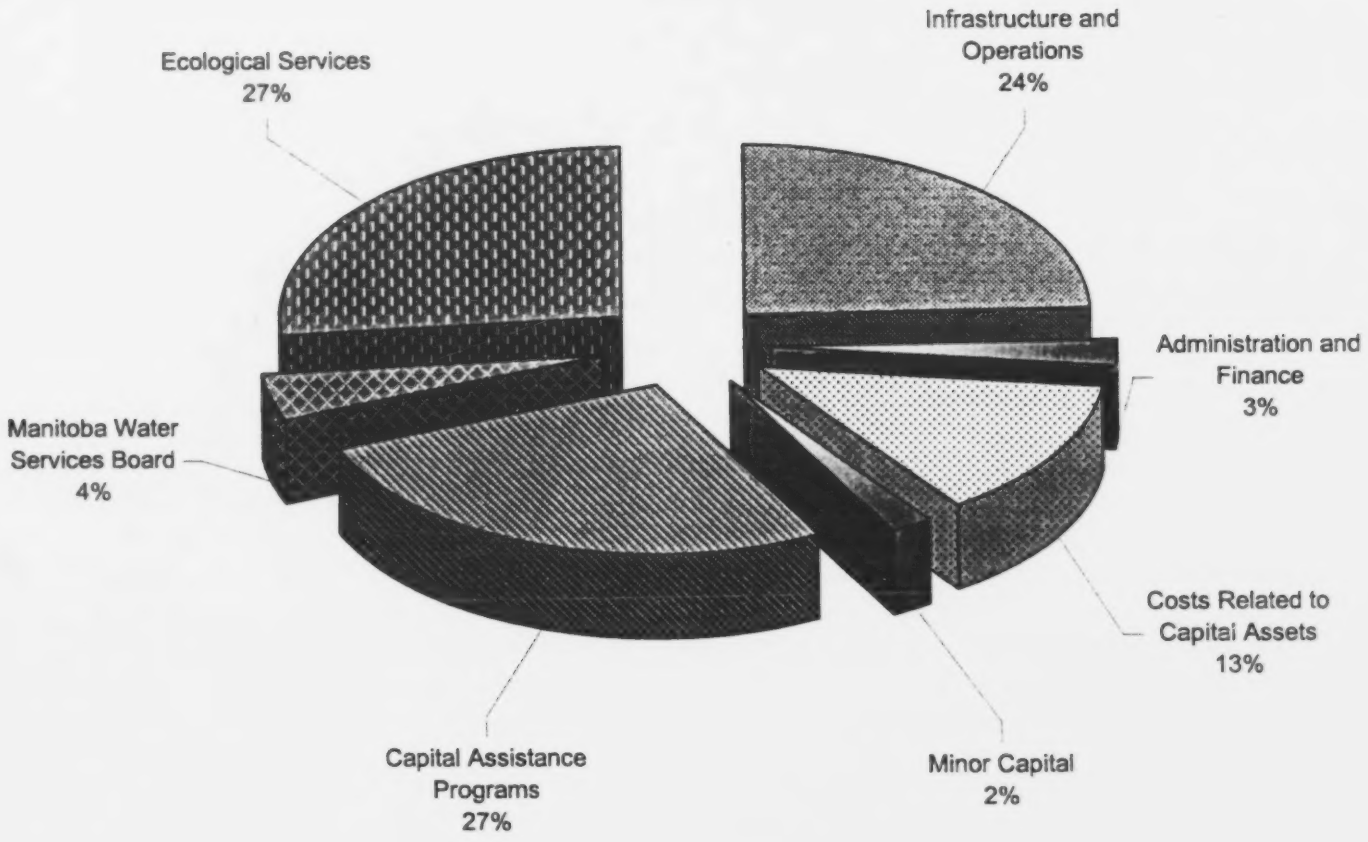
	Estimates of Expenditure 2005/06 $(000's)	Change From 2004/05 %	Estimates of Expenditure 2004/05 $(000's)
1. Administration and Finance	**1,169.2**	(0.4)	1,174.4
2. Ecological Services	**12,022.3**	6.6	11,282.1
3. Infrastructure and Operations	**10,924.2**	17.1	9,331.2
4. Water Stewardship Initiatives	**3,430.0**	281.1	900.0
5. Manitoba Water Services Board	**1,909.3**	3.3	1,848.9
6. Capital Assistance Programs	**12,091.0**	(3.8)	12,575.0
7. Minor Capital	**859.7**	-	859.7
8. Costs Related to Capital Assets	**5,963.9**	(18.1)	7,283.4
TOTAL APPROPRIATIONS FOR WATER STEWARDSHIP	**48,369.6**	6.9	45,254.7
CAPITAL INVESTMENT (See Part 4 for details)	**4,000.0**	(0.4)	4,015.7

Reconciliation Statement
$(000's)

Printed Estimates of Expenditure 2004/05	44,723.2
Transfer of functions from:	
- Conservation	294.0
- Culture, Heritage and Tourism	88.3
Allocation of funds from:	
- Conservation	149.2
Estimates of Expenditure 2004/05 (Adjusted)	45,254.7

Chart 1

DEPARTMENT OF WATER STEWARDSHIP
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY OPERATING APPROPRIATIONS
2005/2006



SCHEDULE 4

DEPARTMENT OF WATER STEWARDSHIP
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	Estimates of Expenditure 2005/06 $(000's)		Estimates of Expenditure 2004/05 $(000's)	
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)		14,269.1		13,429.8
OTHER EXPENDITURES				
(Less Recoverable from other Appropriations)	25,418.5 (3,409.0)	22,009.5	21,449.9 (2,200.0)	19,249.9
CAPITAL GRANTS		12,091.0		12,575.0
TOTAL		48,369.6		45,254.7

SCHEDULE 5

DEPARTMENT OF WATER STEWARDSHIP
POSITION SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2005/06 $(000's) FTE	SALARIES	ESTIMATES OF EXPENDITURE 2004/05 $(000's) FTE	SALARIES
25.1	1	**Administration and Finance**				
		(a) Minister's Salary	1.00	29.4	1.00	29.4
		(b) Executive Support	8.00	479.6	8.00	471.0
		(c) Administrative and Financial Services	3.00	143.2	3.00	158.9
		(d) Information Technology Services	4.00	297.9	4.00	292.1
		TOTAL	16.00	950.1	16.00	951.4
25.2	2	**Ecological Services**				
		(a) Administration	3.00	308.3	4.00	296.6
		(b) Planning and Coordination	12.00	792.4	12.00	772.0
		(c) Water Science and Management	36.00	2,335.1	37.00	2,259.7
		(d) Fisheries Branch	47.19	2,628.2	47.19	2,498.5
		(e) Office of Drinking Water	18.00	1,012.5	18.00	967.4
		TOTAL	116.19	7,076.5	118.19	6,794.2
25.3	3	**Infrastructure and Operations**				
		(a) Administration	5.00	332.4	6.00	263.8
		(b) Water Licencing	18.00	1,113.0	17.00	807.3
		(c) Water Control Infrastructure	10.00	610.6	11.00	570.7
		(d) Regional Water Operations	42.49	2,624.2	42.49	2,515.3
		TOTAL	75.49	4,680.2	76.49	4,157.1
25.5	5	**Manitoba Water Services Board**	27.00	1,562.3	27.00	1,527.1
		SUB-TOTAL	27.00	1,562.3	27.00	1,527.1
25		**TOTAL FOR DEPARTMENT OF WATER STEWARDSHIP**	234.68	14,269.1	237.68	13,429.8

SCHEDULE 6

DEPARTMENT OF WATER STEWARDSHIP
POSITION SUMMARY 2005/2006
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL		
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)	
Administration and Finance	2.00	149.8	6.00	364.7	8.00	351.3	**16.00**	**865.8**	
Ecological Services	9.00	718.7	100.19	5,521.8	7.00	391.8	**116.19**	**6,632.3**	
Infrastructure and Operations	2.00	157.1	64.70	3,841.5	8.50	392.3	**75.20**	**4,390.9**	
Manitoba Water Services Board	1.00	89.7	20.00	1,198.9	6.00	222.5	**27.00**	**1,511.1**	
TOTAL	**14.00**	**1,115.3**	**190.89**	**10,926.9**	**29.50**	**1,357.9**	**234.39**	**13,400.1**	(1)

EXPLANATION (1) : Reconciliation of Salary Amounts

Total Salary Costs	13,400.1
Employee Benefits	1,451.8
Pension Adjustment	51.1
Remoteness Allowance	14.8
Stat/Weekend Premium	1.8
Allowance for Staff Turnover	(650.5)
Net Salary Costs per Schedule 5	14,269.1

Chart 2

DEPARTMENT OF WATER STEWARDSHIP
PERCENTAGE DISTRIBUTION OF SALARIES AND EMPLOYEE BENEFITS
BY OPERATING APPROPRIATIONS
2005/2006

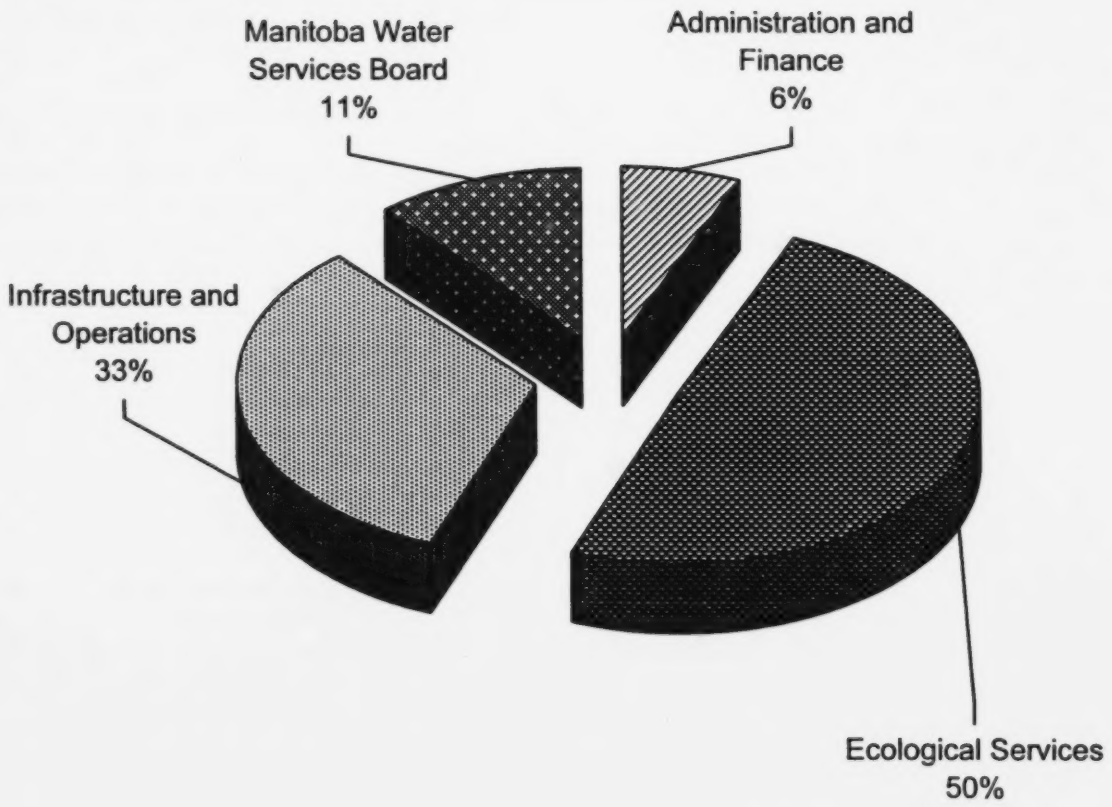
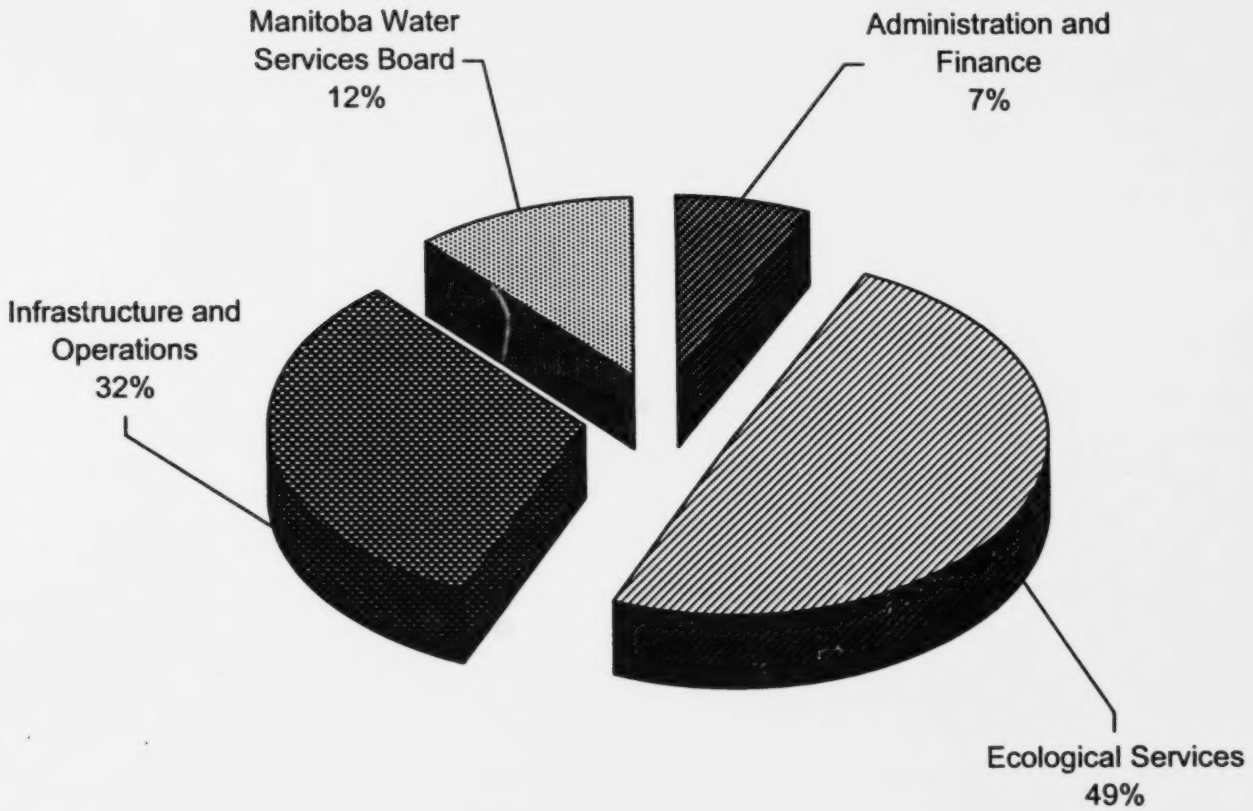

Manitoba Water Services Board 11%
Administration and Finance 6%
Infrastructure and Operations 33%
Ecological Services 50%

Chart 3

DEPARTMENT OF WATER STEWARDSHIP
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS
BY OPERATING APPROPRIATIONS
2005/2006


Manitoba Water Services Board 12%
Administration and Finance 7%
Infrastructure and Operations 32%
Ecological Services 49%

PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	Estimates of Expenditure 2005/2006 $(000's)	Estimates of Expenditure 2004/2005 $(000's)
25.1	1.	ADMINISTRATION AND FINANCE	**1,169.2**	1,174.4
		- Establishes policy and plans, controls and directs the activities of the Department.		
		- Provides a comptrollership function on behalf of the Deputy Minister and Minister to ensure adherence to administrative procedures, directives and policies.		
		- Provides a variety of specialized financial, technological and administrative services to all areas of the Department.		
		a) Minister's Salary	**29.4**	29.4
		b) Executive Support	**674.6**	666.0
		c) Administrative and Financial Services	**153.5**	170.9
		d) Information Technology Services	**311.7**	308.1
		Administration and Finance	**1,169.2**	1,174.4

SUB-APPROPRIATION NUMBER 25-1A

MINISTER'S SALARY

OBJECTIVE

To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

SUB-APPROPRIATION 25-1A

MINISTER'S SALARY

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**29.4**	1.00	29.4
Total Salaries and Employee Benefits	**1.00**	**29.4**	1.00	29.4
TOTAL SUB-APPROPRIATION		**29.4**		29.4

SUB-APPROPRIATION NUMBER 25-1B

EXECUTIVE SUPPORT

OBJECTIVES

To manage the department effectively, such that the water and fishery resources of the Province are utilized, managed and protected to ensure sustained viability for the benefit of future generations; and to manage and allocate these resources in a manner which endeavours to maximize the long-term social and economic benefits to the citizens of Manitoba.

ACTIVITY IDENTIFICATION

Develops and implements policies for the effective management, utilization and protection of the water and fishery resources of the Province.

Consults with Manitobans to ensure effective input to the management of water and fishery resources.

Plans and organizes the business of the Department in a manner consistent with the mission of the Department and Government policies.

EXPECTED RESULTS

The utilization, management and protection of water and fishery resources such that there is a sustained viability of these resources for future generations.

The maximization of long-term social and economic benefits to Manitobans through the effective integrated management and allocation of these resources.

The identification, evaluation and consideration of resource interests and concerns in provincial and regional decision making processes.

The resolution of conflicts over competing interests in water and fishery resources.

Effective, efficient and economical programs for the utilization, management and protection of water and fishery resources in the Province.

SUB-APPROPRIATION 25-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**120.4**	1.00	118.2
Administrative Support	**7.00**	**312.4**	7.00	306.1
Employee Benefits		**46.8**		46.7
Total Salaries and Employee Benefits	**8.00**	**479.6**	8.00	471.0
OTHER EXPENDITURES				
Other Operating		**195.0**		195.0
Total Other Expenditures		**195.0**		195.0
TOTAL SUB-APPROPRIATION		**674.6**		666.0

SUB-APPROPRIATION NUMBER 25-1C

ADMINISTRATIVE AND FINANCIAL SERVICES

OBJECTIVES

To develop, communicate, monitor and evaluate departmental financial policies, systems, processes and procedures to ensure the effective, efficient and economical operation of departmental financial functions including asset management in compliance with acceptable requirements of the department, Manitoba Finance and the Office of the Auditor General.

ACTIVITY IDENTIFICATION

Co-ordinates the preparation of departmental revenue and expenditure estimates and quarterly cash flow reports.

Ensures the prompt and accurate payment of departmental Accounts Payable.

Claims, collects, and deposits all revenues and receipts to which the Department is entitled.

Maintains a province-wide vendor system for the distribution and sale of all fishing licenses.

Provides financial information to departmental managers and other government agencies and departments.

Provides information on departmental programs to the general public.

EXPECTED RESULTS

Timely completion of estimates information, ministerial session material, detailed budget, quarterly cash flow reports and other financial reports.

Adherence by the department and departmental managers to departmental and government policy and procedures related to financial operations.

Provision of quality financial information to departmental managers to enable proper management of programs.

Prompt and accurate payment of accounts payable.

Collection and deposit of all revenues and receipts to which the department is entitled.

Timely and convenient sale of fishing licenses to the public.

SUB-APPROPRIATION 25-1C

ADMINISTRATION AND FINANCIAL SERVICES

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**2.00**	**91.5**	2.00	89.9
Administrative Support	**1.00**	**38.9**	1.00	54.6
Employee Benefits		**14.1**		15.7
	3.00	**144.5**	3.00	160.2
Less: Allowance for Staff Turnover		**(1.3)**		(1.3)
Total Salaries and Employee Benefits	**3.00**	**143.2**	3.00	158.9
OTHER EXPENDITURES				
Transportation		**0.9**		0.9
Communications		**2.0**		2.0
Supplies and Services		**1.0**		1.0
Other Operating		**6.4**		8.1
Total Other Expenditures		**10.3**		12.0
TOTAL SUB-APPROPRIATION		**153.5**		170.9

SUB-APPROPRIATION NUMBER 25-1D

INFORMATION TECHNOLOGY SERVICES

OBJECTIVES

To provide effective management, facilitation, and representation on all information technology activities within the department.

To provide operational data systems, hardware architecture, program developers, and decision support systems to the department which aids in general management, resource management and program delivery responsibilities.

To establish and maintain stable and integrated information technology that is cost-effective and efficient with emphasis on cost/benefit, high program delivery value, multi-branch/region value, service delivery and a long-term focus with a corporate approach to data management.

ACTIVITY IDENTIFICATION

Designs, implements and manages information technology for the purpose of providing cost-effective and efficient information to the department, the government, and the public. This includes the operational and strategic planning required to ensure long-term, responsible management of the information technology resource.

Provides services such as consulting, business-process redesign, new systems analysis and design, application development, data/technical/business architecture, technology standards, information technology business cases, strategic and operational planning, technology purchasing, and management of contractors, and desktop services in delivering information technology related services and/or goods.

Acts as liaison for technology issues on behalf of the department with central agencies, such as Treasury Board Secretariat, Manitoba Information Communications Technology, Desktop Services, other government departments, private sector firms, and other non-government departments.

EXPECTED RESULTS

Delivery of information technology projects within budget and time constraints.

- Complete various software enhancements to several Water Branch applications.
- Develop and maintain all departmental Intranet and Internet web sites in a timely manner with current information.
- Migrate three major Oracle database applications onto a consolidated database server.
- Respond to software and application break/fix requirements to sustain departmental software in operational status.
- Complete the Interlake Commercial Fisheries Project.
- Maintain the Manitoba Water Stewardship Website support and upgrades.

Systems remain operational during designated business hours.

Employ standardization of information technology throughout the Department, in conjunction with industry accepted and government accepted standards, to provide for efficient management and access to information.

- Maintain the Department's Geographic Information System (GIS) Working Committee to ensure consistent GIS practices and common data development and usage standards.

Support the implementation, and on-going management of global government initiatives such as Government Online, and Desktop Management within the Department.

- Manage and up-date the Manitoba Land Initiative (MLI) data warehouse with geospatial data provided by Water Stewardship and other departments.

SUB-APPROPRIATION 25-1D

INFORMATION TECHNOLOGY SERVICES

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	4.00	273.2	4.00	267.5
Employee Benefits		29.5		29.4
	4.00	302.7	4.00	296.9
Less: Allowance for Staff Turnover		(4.8)		(4.8)
Total Salaries and Employee Benefits	4.00	297.9	4.00	292.1
OTHER EXPENDITURES				
Transportation		2.0		2.0
Communications		2.0		2.0
Supplies and Services		1.3		1.3
Other Operating		8.5		10.7
Total Other Expenditures		13.8		16.0
TOTAL SUB-APPROPRIATION		311.7		308.1

Resolution No.	Approp No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2005/2006 $(000's)**	Estimates of Expenditure 2004/2005 $(000's)
25.2	2.	ECOLOGICAL SERVICES	**12,022.3**	11,282.1

- Supports the Department's mission by protecting, maintaining and where necessary rehabilitating the quality of Manitoba's aquatic ecosystems.

- Develops, implements, and regularly updates routine, long-term programs intended to protect and maintain the health of Manitoba's aquatic ecosystems.

- Develops and implements programs to respond to water quality issues that can be addressed through intensive, short-term activities.

- Responds in a timely manner to immediate water quality issues, emergencies, and pressures that may change from day to day.

- Manages the fishery resource and its habitat base in a manner which ensures that viable populations are maintained.

- Allocates the fishery resource in a manner which resolves or minimizes conflict between competing uses and which attempts to optimize the long-term economic and social benefits to Manitobans.

- Supports the protection and enhances fisheries habitat to achieve fishery production requirements consistent with projected demands of Manitobans.

- Provides leadership within Manitoba, Canadian prairie region, nationally within Canada, and internationally within watersheds shared with the United States to develop and implement coherent and co-ordinated water programs that are responsive to present and long-term future needs, issues and pressures.

Resolution No.	Approp No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2005/2006 $(000's)**	Estimates of Expenditure 2004/2005 $(000's)
25.2	2.	ECOLOGICAL SERVICES (continued)		
		- Provides assurance for the provision of safe, adequate, aesthetically pleasing and acceptable, public drinking water.		
		a) Administration	**633.2**	604.0
		b) Planning and Coordination	**938.9**	918.5
		c) Water Science and Management	**4,306.2**	4,213.5
		d) Fisheries Branch	**4,295.9**	3,735.2
		e) Office of Drinking Water	**1,848.1**	1,810.9
		Ecological Services	**12,022.3**	11,282.1

SUB-APPROPRIATION NUMBER 25-2A

ECOLOGICAL SERVICES - ADMINISTRATION

OBJECTIVE

To provide the necessary direction and program co-ordination for the Ecological Services Division of Manitoba Water Stewardship, so that the optimum development, allocation and conservation of the water resources of the Province are ensured.

ACTIVITY IDENTIFICATION

Provides administrative and policy direction to programs within the Ecological Services Division.

Provides, controls and monitors funding for Ecological Services Division programs.

Provides administrative support to the Ecological Services Division.

Monitors efficiency and effectiveness of divisional programs in achieving stated goals in accordance with policies.

EXPECTED RESULTS

Programs efficiently and effectively meet stated objectives in accordance with established policies.

Programs are administered within budgeted funding and schedules.

SUB-APPROPRIATION 25-2A

ECOLOGICAL SERVICES - ADMINISTRATION

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	111.5	1.00	103.3
Professional/Technical	2.00	171.2	3.00	168.2
Employee Benefits		30.5		30.0
	3.00	313.2	4.00	301.5
Less: Allowance for Staff Turnover		(4.9)		(4.9)
Total Salaries and Employee Benefits	3.00	308.3 (1)	4.00	296.6
OTHER EXPENDITURES				
Transportation		7.1		7.1
Communications		2.2		2.2
Supplies and Services		267.2		267.2
Other Operating		23.4		5.9
Total Other Expenditures		299.9		282.4
GRANT ASSISTANCE		25.0		25.0
TOTAL SUB-APPROPRIATION		633.2		604.0

Explanation:
1. Decrease of 1.00 FTE in support of governmental fiscal management requirements.

SUB-APPROPRIATION NUMBER 25-2B

ECOLOGICAL SERVICES DIVISION

PLANNING AND CO-ORDINATION

OBJECTIVES

To ensure provincial water policy, legislation, and regulations are developed, maintained and adequate to meet the needs of contemporary water management in the province.

To develop and implement a system for Integrated Water Planning and Management on a watershed basis in the province.

To ensure that developmental activities within Manitoba avoid, minimize or mitigate negative impacts to the aquatic ecosystem.

To coordinate planning within the Department of Water Stewardship ensuring provincial and departmental policies and goals are addressed.

To manage institutional knowledge, data and information within the Department of Water Stewardship.

To build capacity in the public and water stakeholder groups assisting in their participation in water management and decision making.

To ensure that the principles of Sustainable Development are reflected in water planning and management activities.

To co-ordinate water resources management and development activities with international, inter-provincial, inter-jurisdictional and stakeholder organizations.

To enhance public awareness and knowledge of Manitoba's water resources.

ACTIVITY IDENTIFICATION

Coordinates and communicates the development, review, and evaluation of provincial water policy, legislation, regulations, standards, guidelines, and programs, and related public consultations.

Provides advice and guidance to the Department to ensure that all its activities are carried out with regard to the Principles and Guidelines of Sustainable Development.

Develops and recommends sustainable water resource development strategies and performance indicators for the Department.

Provides leadership and coordination of the implementation of the Manitoba Water Strategy and *The Water Protection Act.*

Coordinates and manages the Department's strategic planning process.

Monitors and investigates cross-boundary water projects, identifies and articulates provincial water resources interests and concerns in interjurisdictional forums, and develops and carries out intergovernmental relations strategies to protect the provincial interest.

Communicates water programs, policies, procedures, initiatives, issues and strategies.

Co-ordinates departmental responses and preparation of ministerial correspondence.

Co-ordinates departmental input to environmental assessments of specified proposed developments that primarily relate to water or impact aquatic environments or water quality, including hydro-electric generation and water development and control developments and to land-use planning processes.

Facilitates, supports and provides training, education and communication services and products for community-led watershed, lake stewardship, and aquifer management planning processes.

Provide resource management advice to the Conservation Districts on programs, standards and processes, to achieve watershed based management plans.

Administers and audits the activities of the Conservation Districts and provide staff support for same.

EXPECTED RESULTS

Well focused departmental Strategic Plan to support achieving departmental and government policies and goals.

Effective and adequate water policies, legislation and regulations to ensure the protection of water and to support sustainable development.

Sustainable use, development and conservation of water resources for present and future generations.

Land use development conforms to the principles of sustainable development through integrated resource planning.

Protection of Manitoba's interests and minimize impacts regarding inter-governmental water issues.

Stakeholder and public involvement in water related planning, management and decision making.

Sustainable watershed based programs in the Conservation Districts.

SUB-APPROPRIATION 25-2B

PLANNING & COORDINATION

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**12.00**	**746.0**	12.00	726.7
Employee Benefits		**80.7**		79.6
	12.00	**826.7**	12.00	806.3
Less: Allowance for Staff Turnover		**(34.3)**		(34.3)
Total Salaries and Employee Benefits	**12.00**	**792.4**	12.00	772.0
OTHER EXPENDITURES				
Transportation		**14.0**		14.0
Communications		**9.1**		9.1
Supplies and Services		**3.5**		3.5
Bank and Finance Charges		**10.5**		10.5
Minor Capital		**0.5**		0.5
Other Operating		**108.9**		108.9
Total Other Expenditures		**146.5**		146.5
TOTAL SUB-APPROPRIATION		**938.9**		918.5

SUB-APPROPRIATION NUMBER 25-2C-1

WATER SCIENCE & MANAGEMENT - ADMINISTRATION

OBJECTIVE

To provide the necessary direction and program co-ordination for the Water Science and Management of Manitoba Water Stewardship, so that the optimum development, allocation and conservation of the water resources of the Province are ensured.

ACTIVITY IDENTIFICATION

Provides administrative and policy direction to programs within the Water Science and Management.

Provides, controls and monitors funding for Water Science and Management programs.

Provides administrative support to the Water Science and Management.

Monitors efficiency and effectiveness of divisional programs in achieving stated goals in accordance with policies.

EXPECTED RESULTS

Programs efficiently and effectively meet stated objectives in accordance with established policies.

Programs are administered within budgeted funding and schedules.

SUB-APPROPRIATION 25-2C-1

WATER SCIENCE & MANAGEMENT - ADMINISTRATION

	Estimates of Expenditure 2005/2006			Estimates of Expenditure 2004/2005	
	FTEs	$(000s)		FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS					
Managerial	1.00	85.4		1.00	84.1
Administrative Support	1.00	93.9	(1)	1.00	42.7
Employee Benefits		19.4			13.9
	2.00	198.7		2.00	140.7
Less: Allowance for Staff Turnover		(4.6)			(4.6)
Total Salaries and Employee Benefits	2.00	194.1		2.00	136.1
OTHER EXPENDITURES					
Transportation		7.0			7.0
Communications		3.0			3.0
Supplies and Services		13.0			13.0
Other Operating		19.3			2.0
Total Other Expenditures		42.3			25.0
TOTAL SUB-APPROPRIATION		236.4			161.1

Explanation:

1. Includes funding for STEP students.

SUB-APPROPRIATION NUMBER 25-2C-2

ECOLOGICAL SERVICES DIVISION

WATER SCIENCE AND MANAGEMENT

GROUNDWATER MANAGEMENT

OBJECTIVE

To monitor, evaluate and manage groundwater resources to ensure sustainable development, allocation and protection of this resource.

ACTIVITY IDENTIFICATION

Operate and maintain the provincial groundwater monitoring network.

Licence Water Well drillers and provide liaison between government and drillers.

Operate the repository of groundwater data including drillers' water well reports, groundwater levels, aquifer characteristics and groundwater chemistry data.

Prepare maps, summaries and reports defining regional and local aquifer conditions.

Acquire aquifer characteristic information to support assessment of the capacity and sustainable yield of individual aquifers.

Evaluate and monitor ambient groundwater quality in major aquifers.

Evaluate and advise on projects that may potentially impact groundwater conditions.

Evaluate through monitoring, anthropogenic impacts on water quality and quantity.

Provide groundwater information and advice to clients including the public on request.

EXPECTED RESULTS

Water level fluctuations monitored in major aquifers.

Databases containing groundwater data generated from well drilling activity and groundwater monitoring activity.

Updates of aquifer conditions for Aquifer Management Plans and watershed groups

Reports and maps for aquifer definition projects.

Groundwater information and advice provided to satisfy the needs of all clients.

Authoritative advice regarding monitoring programs in the interest of reducing pollution impacts on groundwater sources due to developments.

A more knowledgeable and informed public and clients with respect to groundwater.

SUB-APPROPRIATION 25-2C-2

WATER SCIENCE & MANAGEMENT - GROUNDWATER MANAGEMENT

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	79.0	1.00	78.4
Professional/Technical	13.00	726.3	14.00	759.7
Employee Benefits		87.5		92.2
	14.00	892.8	15.00	930.3
Other Costs and Benefits		4.2		4.0
Less: Allowance for Staff Turnover		(51.1)		(51.1)
Total Salaries and Employee Benefits	14.00	845.9 (1)	15.00	883.2
OTHER EXPENDITURES				
Transportation		103.4		103.4
Communications		9.3		9.3
Supplies and Services		233.1		233.1
Minor Capital		103.5		103.5
Other Operating		57.1		57.1
Total Other Expenditures		506.4		506.4
TOTAL SUB-APPROPRIATION		1,352.3		1,389.6

Explanation:

1. Decrease of 1.00 FTE in support of government fiscal management requirements.

SUB-APPROPRIATION NUMBER 25-2C-3

ECOLOGICAL SERVICES DIVISION

WATER SCIENCE AND MANAGEMENT

SURFACE WATER MANAGEMENT

OBJECTIVE

To ensure optimum development and use of surface water supplies.

ACTIVITY IDENTIFCATION

Forecasts stream flow, flooding and monitors surface water levels and flows.

Carries out hydrologic analysis and makes recommendations for water use licensing.

Carries out planning and feasibility studies for water supply and conservation projects.

Monitors and directs the operation of the Red River Floodway and other flood control works, and operation of 107 provincially owned dams.

Investigates and reports on inter-jurisdictional, inter-provincial and international water issues and development opportunities.

Undertakes hydraulic studies to map flood prone areas for possible designation. Produces plans for designation of flood prone areas.

EXPECTED RESULTS

Flood forecasts provided for all areas in the province which may be subject to flooding. Other runoff forecasts to assist in operation of water control structures and groundwater level forecasts as required.

Secure water supplies for Manitoba communities, industrial and agricultural users, recreational purposes, fish and wildlife.

Availability of data from 147 water level recording stations operated by Manitoba and 179 stream flow and water level recording stations cost shared with Environment Canada under the Canada-Manitoba Agreement for Water Quantity Surveys.

Reduction in damages from flooding.

Increased public awareness of the flood prone areas, costs associated with development in flood prone areas and the consequences of flooding.

Control of future development in flood prone areas, with reduced potential for future flood damages.

SUB-APPROPRIATION 25-2C-3

WATER SCIENCE & MANAGEMENT - SURFACE WATER MANAGEMENT

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	82.7	1.00	75.7
Professional/Technical	10.00	631.7	10.00	593.5
Administrative Support	1.00	37.0	1.00	36.4
Employee Benefits		81.8		77.6
	12.00	833.2	12.00	783.2
Other Costs and Benefits		4.6		4.4
Less: Allowance for Staff Turnover		(47.4)		(47.4)
Total Salaries and Employee Benefits	12.00	790.4	12.00	740.2
OTHER EXPENDITURES				
Transportation		20.0		20.0
Communications		27.9		27.9
Supplies and Services		17.1		17.1
Minor Capital		30.4		30.4
Other Operating		73.7		73.7
Total Other Expenditures		169.1		169.1
GRANT ASSISTANCE		587.0		587.0
TOTAL SUB-APPROPRIATION		1,546.5		1,496.3

SUB-APPROPRIATION NUMBER 25-2C-4

ECOLOGICAL SERVICES DIVISION

WATER SCIENCE AND MANAGEMENT

WATER QUALITY MANAGEMENT

OBJECTIVE

To protect and rehabilitate the quality of water and aquatic ecosystems in Manitoba through application of the principles and policies of sustainable development and through the application of the best available scientific knowledge and the innovative management of risks.

ACTIVITY IDENTIFICATION

Operates a routine, ambient monitoring network on the major streams and lakes throughout Manitoba, including source waters for municipal water supplies, and major recreational beaches with the assistance of volunteers, Non-Governmental Organizations such as Conservation Districts, and regional staff of Manitoba Water Stewardship and Manitoba Conservation.

Undertakes issue-based, site-specific water quality studies to assess and identify both point and non-point source impacts arising from agriculture, mining, forestry, municipal discharges, plus others.

Works co-operatively with industry, government agencies, and others to protect and enhance water quality from impacts related to commercial/agricultural diversification in Manitoba.

Supports and participates in scientific studies aimed at gaining a better understanding of the impacts of man-made disturbances on ecosystem structure and function.

Develops and recommends water quality standards, objectives, and guidelines to protect water quality in Manitoba.

Provides technical and scientific support to the Department, other government agencies, the Clean Environment Commission, plus others.

Works co-operatively with neighbouring jurisdictions to protect Manitoba's water quality from upstream developments. This co-operative work includes participation in various committees such as the International Joint Commission, the Prairie Provinces Water Board, and multi-jurisdictional task forces.

Addresses non-point source pollution problems through co-operative partnerships with volunteers, municipal officials, and others.

Provides educational material and support to the public on water quality to foster greater awareness and to empower local stewardship.

Reviews and provides comments on proposals received under the Environment Act and the Dangerous Goods Handling and Transportation Act.

Provides leadership in many areas of aquatic ecosystem protection including water quality. This includes participating in local, provincial, regional, national, bi-lateral, and international

committees aimed at addressing specific issues, developing co-ordinated actions, etc. and administering the Canada-Manitoba Water Quality Monitoring Agreement.

Develops and implements a co-operative, proactive strategy to prevent invasion by zebra mussels and other aquatic non-indigenous species.

Contributes to reporting on sustainability and environmental conditions to the public.

Co-ordinates the acquisition of on-going, high quality, laboratory analytical services to meet the Department's needs.

Manages water quality data in a secure, user-friendly system that meets the complex, ongoing needs of the section, the Department, and clients and partners.

EXPECTED RESULTS

Continued development and implementation of the Department's Nutrient Management Strategy. This includes working collaboratively with Fisheries and Oceans Canada and Environment Canada in the development and implementation of the Lake Winnipeg Science Plan.

Support to activities of Lake Winnipeg Action Plan including those of the Lake Winnipeg Stewardship Board.

A clean beaches program for Lake Winnipeg through continued research on *E. coli* and expanding Manitoba's Clean Beaches Program.

A cooperative water quality program with cottagers and municipalities adjacent to Lake Winnipeg.

Technical and scientific support on key trans-boundary issues such as Devils Lake, Garrison projects, plus others, and participate on various inter-provincial (e.g., Committee on Water Quality established under the Prairie Provinces Water Board), national (e.g., Water Quality Guidelines Task Force and Water Task Team, established by the Canadian Council of Ministers of the Environment), and international bodies (e.g. International Joint Commission's International Red River Board).

Input to development of a watershed management plan for Shoal Lake.

Technical reports and brochures on water quality with communication of findings to Manitobans through presentations on various water quality issues.

Enhanced water quality through the development of a timely and web-based education program.

SUB-APPROPRIATION 25-2C-4

WATER SCIENCE & MANAGEMENT - WATER QUALITY MANAGEMENT

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	59.6	1.00	69.1
Professional/Technical	7.00	419.4	7.00	405.0
Employee Benefits		51.8		52.2
	8.00	530.8	8.00	526.3
Less: Allowance for Staff Turnover		(26.1)		(26.1)
Total Salaries and Employee Benefits	8.00	504.7	8.00	500.2
OTHER EXPENDITURES				
Transportation		53.6		53.6
Communications		10.1		10.1
Supplies and Services		582.6		582.6
Minor Capital		1.1		1.1
Other Operating		18.9		18.9
Total Other Expenditures		666.3		666.3
TOTAL SUB-APPROPRIATION		1,171.0		1,166.5

SUB-APPROPRIATION NUMBER 25-2D-1

ECOLOGICAL SERVICES DIVISION

FISHERIES - ADMINISTRATION

OBJECTIVES

To direct effective branch operations through appropriate allocation of staff and budget, and by identifying management priorities and programs consistent with government policy.

To develop and interpret branch policies to ensure consistency with sustainable development principles and guidelines.

ACTIVITY IDENTIFICATION

Co-ordinates and directs branch functions and operations.

Liaises and co-ordinates with other government branches and agencies and with non-government groups and organizations on fishery matters.

Identifies new initiatives and establishes and confirms branch program priorities.

Provides administrative services to the branch.

Co-chairs the implementation of the national Freshwater Fish Strategy as directed by the Canadian Council of Fisheries and Aquaculture Ministers.

EXPECTED RESULTS

Co-ordination of branch policy and programs with regional program delivery to achieve resource management objectives.

Direct legislative and regulatory development that will protect the resource base and enhance its value in uses consistent with government policy and statutory requirements.

Management programs which are appropriate to new and continuing resource user needs.

Opportunities for professional training for Fisheries staff.

Fisheries Branch input into the development of provincial policy.

Branch programs that function with appropriate public and user group involvement.

Clear information to the public regarding priorities of fish resource allocation.

SUB-APPROPRIATION 25-2D-1

FISHERIES BRANCH - ADMINISTRATION

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	89.8	1.00	88.2
Administrative Support	0.00	37.0 (1)	0.00	0.0
Employee Benefits		13.7		9.7
	1.00	140.5	1.00	97.9
Less: Allowance for Staff Turnover		(3.8)		(3.8)
Total Salaries and Employee Benefits	1.00	136.7	1.00	94.1
OTHER EXPENDITURES				
Transportation		5.1		5.1
Communications		10.7		10.7
Supplies and Services		13.6		13.6
Other Operating		35.0		4.0
Total Other Expenditures		64.4		33.4
TOTAL SUB-APPROPRIATION		201.1		127.5

Explanation:
1. Includes funding for STEP students.

SUB-APPROPRIATION NUMBER 25-2D-2

ECOLOGICAL SERVICES DIVISION

FISHERIES - AQUATIC ECO-SYSTEM MANAGEMENT

OBJECTIVE

To develop, co-ordinate and evaluate an aquatic ecosystem program that supports the sustainability of aquatic ecosystems, and enhances, restores and develops fish habitat providing the potential for the habitat to sustain fish resources and the benefits that they provide Manitoba.

To operate fish hatcheries for the distribution of fish fingerlings and fry to meet requirements for commercial and sport fish stocking and conservation in Manitoba.

ACTIVITY IDENTIFICATION

Provides technical support to the Regions on fish habitat protection requirements and enhancement opportunities, and issues.

Provides Branch input to environmental issues and the environment license review process, and maintain liaison with agencies involved in environmental legislation and process.

Develops and maintains policy and procedure direction regarding fish habitat enhancement and aquatic ecosystem protection activities including the monitoring of imported and undesirable fish, development of protection and recovery programs for fish species at risk.

Provides expertise and guidelines in development of departmental strategies, priorities and policies with implications for fish habitat protection and enhancement, including the department's Water Strategy, watershed management, instream flows and drainage.

Liaises with and participates on committees with other departments, jurisdictions and agencies and participates in development and/or implementation of interdepartmental/interjurisdictional programs, initiatives, and strategies.

Administers the Fisheries Enhancement Initiative.

Advises local landowners/stakeholders about watershed management and fish habitat protection and enhancement, assists with creation of watershed management boards, and provides technical and planning expertise.

Monitors and controls the transfer, importation and collection of fish (for scientific, educational or other non-commercial purposes) and provides technical assistance and direction to the Fish Culture Section.

Operates fish hatcheries at Grand Rapids, Whiteshell, Swan Creek.

Stocks walleye fry in certain bodies of water for commercial, sport and domestic fishing purposes and trout and pike for sport fishing purposes. Stocks sturgeon for population conservation purposes.

EXPECTED RESULTS

Guidance and guidelines to the Regions and industry on monitoring, protecting or mitigating adverse effects on fish habitat and aquatic ecosystems.

Appropriate response to environmental licensing and development proposals (250), permitting of fish importation (10), fish collection (50), and fish transfers (20) within prescribed timelines.

Aquatic ecosystem and fish habitat protection, mitigation, development and/or compensation recommendations in all development proposals reviewed or licensed under the Environment Act which reflect Manitoba's interest and achieve the principles of sustainable development.

Instream flows which maintain the Assiniboine River ecosystem integrity.

Guidelines for drainage maintenance in agro-Manitoba.

Appropriate presentation of aquatic ecosystem and fish habitat protection and enhancement within the Department's Water Strategy.

Aquatic ecosystem and fish habitat protection representation within inter-agency and interjurisdictional programs and initiatives that reflect Manitoba's interests, and leverage partnership funding and support.

Enhanced fish habitat in the various predominantly Manitoba based watersheds.

Greater awareness and better management practices by individuals and organizations that carry on activities that may impact aquatic ecosystems and fish habitat.

The production and distribution from the total hatchery system of:

Walleye Fry	63,000,000 +/- 10%
Trout (fingerlings, yearlings)	1,047,000 +/- 10%
Sturgeon Fingerlings	10,000 +/- 10%

To produce annual reports on all of the above activities.

SUB-APPROPRIATION 25-2D-2

FISHERIES BRANCH - AQUATIC ECO-SYSTEM MANAGEMENT

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	137.4	2.00	135.0
Professional/Technical	18.19	843.6	18.19	800.0
Administrative Support	1.00	57.6	1.00	62.7
Employee Benefits		113.6		110.8
	21.19	1,152.2	21.19	1,108.5
Other Costs and Benefits		12.2		11.7
Less: Allowance for Staff Turnover		(55.2)		(55.2)
Total Salaries and Employee Benefits	21.19	1,109.2	21.19	1,065.0
OTHER EXPENDITURES				
Transportation		33.6		33.6
Communications		23.8		23.8
Supplies and Services		162.7		162.7
Other Operating		10.8		10.8
Total Other Expenditures		230.9		230.9
TOTAL SUB-APPROPRIATION		1,340.1		1,295.9

SUB-APPROPRIATION NUMBER 25-2D-3

ECOLOGICAL SERVICES DIVISION

FISHERIES - SPORT AND COMMERCIAL FISHING MANAGEMENT

OBJECTIVE

To develop and evaluate the sport, commercial and domestic fisheries management programs in an integrated manner that ensures sustainability of the resource and maximizes benefits from its use.

ACTIVITY IDENTIFICATION

Ensures that regional fishery program development is consistent with provincial policies, principles and objectives.

Develops, reviews and evaluates provincial sport, commercial, and domestic fishing programs, including legislation, regulations and education.

Develops, reviews and evaluates fisheries policies, guidelines and strategies.

Evaluates and reports on fish stock assessment programs and provides recommendations for fisheries management actions.

Provides fish ageing services.

EXPECTED RESULTS

Assistance in the development and implementation of a national plan to enhance participation in recreational angling further to the Canadian Council of Fisheries and Aquaculture Ministers' direction.

Fish marketing regulations pursuant to recently amended authority in *The Fisheries Act (Manitoba)*.

Recommendations on regional sport and commercial fisheries programs in conjunction with Regional Directors and Fisheries Managers.

Draft legislative amendments to the Manitoba Fisheries Regulations to effectively regulate sport and commercial fisheries.

The 2006 Sport Fishing Guide to effectively communicate sport-fishing regulations.

An updated Sport Fishing Variance by January 2006.

A summary of the 2004/2005 bait fishing industry performance and bait block allocations for 2006/2007.

Enhanced urban fishing in Winnipeg.

Development of a "Fisheries – Next Steps" document in support of Sustainable Development policies for Fisheries.

SUB-APPROPRIATION 25-2D-3

FISHERIES BRANCH - SPORT & COMMERCIAL FISHING MANAGEMENT

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**73.3**	1.00	72.1
Professional/Technical	**8.00**	**457.4**	8.00	439.4
Administrative Support	**2.00**	**74.3**	2.00	76.0
Employee Benefits		**65.4**		64.7
	11.00	**670.4**	11.00	652.2
Less: Allowance for Staff Turnover		**(36.6)**		(36.6)
Total Salaries and Employee Benefits	**11.00**	**633.8**	11.00	615.6
OTHER EXPENDITURES				
Transportation		**2.4**		2.4
Communications		**14.2**		14.2
Supplies and Services		**10.5**		10.5
Other Operating		**408.0**		8.0
Total Other Expenditures		**435.1**		35.1
TOTAL SUB-APPROPRIATION		**1,068.9**		650.7

Explanation:

1. Increase of $400.0 to support incentives, compensation, or adjustment assistance to facilitate implementation of quota management measures to ensure sustainable fisheries.

SUB-APPROPRIATION NUMBER 25-2D-4

ECOLOGICAL SERVICES DIVISION

FISHERIES - REGIONAL FISHERIES RESOURCES

OBJECTIVE

To deliver Fisheries programs at a regional level and to assist in the development and management of related provincial programs

To ensure the maintenance of healthy aquatic ecosystems for the use and well being to present and future generations of Manitobans.

To provide input to compliance priorities and to assure the maintenance of long – term sustainability of fisheries resources.

To ensure an effective consultation role for the department with particular emphasis on aboriginal fishers.

ACTIVITY IDENTIFICATION

Delivery of branch program at the regional level and assistance in the development and management of related programs.

Maintenance of effective community relations, including the provision of information to the public and organized fisher groups.

Provide input to Branch legislative and regulatory requirements, policy and procedure development, strategies and guidelines as required.

Provide recommendations on appropriate stocking requirements to maintain fisheries values and develop fishing opportunities.

EXPECTED RESULTS

Effective community relations, including greater involvement, and co-operation with aboriginal people in resource management, and effective liaison with organized fisher groups.

Improved regional fisheries program based upon its review and recommendations pertaining to commercial, angling and aboriginal programs to departmental management.

Allocation of fisheries resources on a basis consistent with government policies and in a manner that optimizes long term economic and social benefits

Contributions towards decisions pertaining to environmental licencing and development proposals, crown land sales, planning documents and fish collection and transfer permits.

SUB-APPROPRIATION 25-2D-4

FISHERIES BRANCH - REGIONAL FISHERIES RESOURCES

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**13.00**	**659.3**	13.00	644.3
Administrative Support	**1.00**	**54.9**	1.00	46.3
Employee Benefits		**77.2**		76.1
	14.00	**791.4**	14.00	766.7
Less: Allowance for Staff Turnover		**(42.9)**		(42.9)
Total Salaries and Employee Benefits	**14.00**	**748.5**	14.00	723.8
OTHER EXPENDITURES				
Transportation		**109.1**		109.1
Other Operating		**68.2**		68.2
Total Other Expenditures		**177.3**		177.3
TOTAL SUB-APPROPRIATION		**925.8**		901.1

SUB-APPROPRIATION NUMBER 25-2D-5

ECOLOGICAL SERVICES DIVISION

FISHERIES - NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

OBJECTIVE

To assist and maintain the viability of northern commercial fisheries by providing fishermen with financial assistance for transportation costs on selected lakes and fish species.

ACTIVITY IDENTIFICATION

Reviews and evaluates program effectiveness on a seasonal basis.

Provides fishermen with financial assistance for transportation costs on selected lakes and fish species.

EXPECTED RESULTS

Payments under the Northern Fishermen's Freight Assistance (NFFA) Program by the Freshwater Fish Marketing Corporation (FFMC) in accordance with established criteria and in a manner that provides the most appropriate assistance to commercial fishermen within approved funding limits.

SUB-APPROPRIATION 25-2D-5

FISHERIES BRANCH - NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Supplies and Services		**410.0**		410.0
Total Other Expenditures		**410.0**		410.0
TOTAL SUB-APPROPRIATION		**410.0**		410.0

SUB-APPROPRIATION NUMBER 25-2D-6

ECOLOGICAL SERVICES DIVISION

FISHERIES - FISHERIES ENHANCEMENT INITIATIVE

OBJECTIVES

To ensure that adequate fish stocks exist for future generations of Manitobans.

To promote local involvement of fisheries resource stakeholders.

To increase public understanding of the importance and value of fish and fish habitat.

ACTIVITY IDENTIFICATION

Receives project applications from public and private organizations such as fish and game groups, community groups, conservation and environmental groups, local government agencies, and business and citizen groups.

Provides for review of project applications by the Manitoba Fisheries Enhancement Initiative Committee in accordance with its guidelines, and provides recommendations to the Minister for final decision.

Facilitates subsequent funding of approved projects directed at the conservation, education, enhancement, and rehabilitation of Manitoba's fisheries resources.

EXPECTED RESULTS

Fisheries enhancement and rehabilitation projects based upon proposals submitted by the proponents in accordance with objectives of the fund.

Enhanced awareness of the fund through an annual stamp painting competition open to Manitoba artists which results in the selection of artwork that is reproduced into a stamp which is applied to every licence sold.

Greater educational awareness in Manitoba regarding the quality and amount of fish habitat.

An annual report on the funds activities.

SUB-APPROPRIATION 25-2D-6

FISHERIES BRANCH - FISHERIES ENHANCEMENT INITIATIVE

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Transportation		0.5		0.5
Communications		13.0		13.0
Supplies and Services		11.5		11.5
Total Other Expenditures		25.0		25.0
GRANT ASSISTANCE		325.0		325.0
TOTAL SUB-APPROPRIATION		350.0		350.0

SUB-APPROPRIATION NUMBER 25-2E

ECOLOGICAL SERVICES DIVISION

OFFICE OF DRINKING WATER

OBJECTIVES

To assure the provision of safe, adequate, aesthetically pleasing and acceptable, public drinking water supplies from source to tap for present and future residents of Manitoba and visitors.

To provide a program that employs flexibility and prevention as an effective approach while maintaining a provincial public health protection baseline.

To promote involvement of public, government agencies and departments, communities and private organizations in the decision-making process for ensuring safe drinking water.

To provide adequate, clear, concise, and publicly visible documentation of results.

ACTIVITY IDENTIFICATION

Reviews and approves of the design plans and specifications for the construction of public and semi-public water supply and distribution systems and wastewater collection and pumping systems ensuring compliance with guidelines and standards.

Issues permits and licenses for the construction and operation of public water supply and wastewater collection projects and identified semi-public water supplies.

Undertakes routine and unscheduled on-site inspections of the water source, facilities, equipment, construction, operation and maintenance of water systems to evaluate their adequacy for producing and distributing safe water.

Monitors the operation of water treatment and distribution works and wastewater collection and pumping systems.

Monitors water quality (raw and treated), evaluates and reports results of laboratory analysis of water quality.

Develops guidelines for the design, construction and operation of water supply systems and wastewater collection and pumping systems pursuant to the Act and its Regulations.

Develops policies and procedures for the enforcement of Regulations for water supply systems and wastewater collection and pumping systems pursuant to the Act and its Regulations.

Develops protocols for the sampling and monitoring of water supplies.

Assesses new, innovative and alternative treatment technologies for water systems or works pursuant to the requirements of the Act.

Participates in the co-ordination of operators training and certification programs as required to ensure compliance with the requirements of the Regulations.

Participates in the development of watershed management and wellhead protection initiatives to protect source water quality.

Provides technical support to the office of the Chief Medical Officer of Health and the Regional Medical Officers of Health.

Provides training for Environment Officers and Public Health Inspectors so that they have the current knowledge and skills to successfully and safely perform their duties.

Provides data collection, dissemination and analysis for field staff, managers and department executive through the use of data management tools.

Represents the department on various national committees and organizations to achieve efficiencies and pro-active response to emerging issues.

Provides technical support for emergency response service to environmental accidents involving drinking water.

Prepares and delivers information sessions, electronic and written material on new or changing division programs.

EXPECTED RESULTS

Public water systems that are in compliance with all Provincial Regulations and requirements, and Federal rules and Regulations.

Knowledgeable regional field personnel who are trained and certified in effective and professional delivery of the department's drinking water programs.

Educational materials for owners of public, semi-public and private water systems.

Competent operators of water treatment and distribution systems.

Disseminated guidelines, protocols, information bulletins and public Fact Sheets for the effective administration of the drinking water program.

Assurance that operating utilities are assessed for new issues or parameters of concern on a regular basis.

A province-wide water quality database for all public and semi-public drinking water systems which is electronically accessible to the general public.

SUB-APPROPRIATION 25-2E

OFFICE OF THE DRINKING WATER

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**17.00**	**866.9**	17.00	829.4
Administrative Support	**1.00**	**37.1**	1.00	36.4
Employee Benefits		**101.0**		95.2
	18.00	**1,005.0**	18.00	961.0
Other Costs and Benefits		**30.9**		29.8
Less: Allowance for Staff Turnover		**(23.4)**		(23.4)
Total Salaries and Employee Benefits	**18.00**	**1,012.5**	18.00	967.4
OTHER EXPENDITURES				
Transportation		**81.0**		81.0
Communications		**30.0**		30.0
Supplies and Services		**519.0**		519.0
Other Operating		**205.6**		213.5
Total Other Expenditures		**835.6**		843.5
TOTAL SUB-APPROPRIATION		**1,848.1**		1,810.9

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2005/2006 $(000's)**	*Estimates of* Expenditure 2004/2005 $(000's)
25.3	3.	INFRASTRUCTURE AND OPERATIONS	**10,924.2**	9,331.2
		- Constructs, operates and maintains major water supply and regulation works to optimize the use of the Province's water resources		
		- Monitors runoff potential, water levels and stream flow for preparing flood forecasts and operating flood control water supply works.		
		- Coordinates provincial flood fighting activities.		
		- Allocates the water resources available to the Province in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.		
		- Ensures that regulatory controls are applied so that optimum uses of water are not impaired and that damage to water quality, property and the environment is minimized.		
		a) Administration	**798.6**	748.5
		b) Water Licensing	**1,155.4**	840.5
		c) Water Control Infrastructure	**649.7**	608.9
		d) Regional Water Operations	**3,219.3**	3,066.1
		e) Waterway Maintenance	**5,101.2**	4,067.2
		Infrastructure and Operations	**10,924.2**	9,331.2

SUB-APPROPRIATION NUMBER 25-3A

INFRASTRUCTURE AND OPERATIONS - ADMINISTRATION

OBJECTIVE

To provide the necessary direction and program co-ordination for the Infrastructure and Operations Division of Manitoba Water Stewardship, so that the optimum development, allocation and conservation of the water resources of the Province are ensured.

ACTIVITY IDENTIFICATION

Provides administrative and policy direction to programs within the Infrastructure and Operations Division.

Provides, controls and monitors funding for Infrastructure and Operations Division programs.

Provides administrative support to the Infrastructure and Operations Division.

Monitors efficiency and effectiveness of divisional programs in achieving stated goals in accordance with policies.

EXPECTED RESULTS

Programs efficiently and effectively meet stated objectives in accordance with established policies.

Programs are administered within budgeted funding and schedules.

SUB-APPROPRIATION 25-3A

INFRASTRUCTURE AND OPERATIONS - ADMINISTRATION

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**89.8**	1.00	88.2
Administrative Support	**4.00**	**206.6** [1]	5.00	156.0
Employee Benefits		**32.0**		26.8
	5.00	**328.4**	6.00	271.0
Other Costs and Benefits		**11.2**		0.0
Less: Allowance for Staff Turnover		**(7.2)**		(7.2)
Total Salaries and Employee Benefits	**5.00**	**332.4** [2]	6.00	263.8
OTHER EXPENDITURES				
Supplies and Services		**161.0**		132.9
Other Operating		**255.2**		301.8
Total Other Expenditures		**416.2**		434.7
GRANT ASSISTANCE		**50.0**		50.0
TOTAL SUB-APPROPRIATION		**798.6**		748.5

Explanation:

1. Includes funding for STEP students.
2. Decrease of 1.00 FTE in support of governmental fiscal management requirements.

SUB-APPROPRIATION NUMBER 25-3B

INFRASTRUCTURE AND OPERATIONS DIVISION

WATER LICENSING

OBJECTIVE

To ensure sustainable allocation of groundwater and surface water for various domestic, municipal, agricultural, industrial, irrigation and other purposes and to ensure that hydroelectric development and development on Crown land affected by water power development occur under appropriate conditions in accordance with the provisions of *The Water Rights Act* and *The Water Power Act*.

ACTIVITY IDENTIFICATION

Develops and implements water allocation plans.

Develops clear, consistent licensing administrative procedures and policies.

Processes applications for use of water by obtaining relevant information, preparing licensing assessment reports and interim licenses, and issuing permits or final licenses when applicable.

Initiates enforcement action when required and it is appropriate to do so.

Collects and archives water use data and information.

Assesses and collects fees for water extracted under licence for industrial purposes.

Assesses and collects fees for water storage and land use rentals related to water power development projects.

Prepares water impact reports related to Crown lands affected by existing and potential water power development.

Conducts First Nation and Aboriginal community consultations respecting water power development impacts to treaty rights.

EXPECTED RESULTS

Assurance through a process of due diligence that the potential impacts upon people, property and resources from water and hydroelectric development projects have been properly assessed and responsibly addressed on a timely basis.

Sustainable allocation of water for various purposes, including water power development.

Issuance of permits and long term licenses for water diversion works and for the use and diversion of water.

Timely responses to requests for information concerning allocation of water and water impacts related to Crown land affected by water power.

Removal of water power licenses/reserves from Crown Land that are no longer required to facilitate its release for sale, lease, or development.

SUB-APPROPRIATION 25-3B

WATER LICENSING

	Estimates of Expenditure 2005/2006			Estimates of Expenditure 2004/2005	
	FTEs	$(000s)		FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS					
Managerial	1.00	67.3		1.00	75.7
Professional/Technical	16.00	931.4		15.00	646.7
Administrative Support	1.00	43.4		1.00	42.7
Employee Benefits		112.9			84.2
	18.00	1,155.0		17.00	849.3
Less: Allowance for Staff Turnover		(42.0)			(42.0)
Total Salaries and Employee Benefits	18.00	1,113.0	(1)	17.00	807.3
OTHER EXPENDITURES					
Transportation		26.5			26.5
Communications		2.0			2.0
Supplies and Services		3.0			3.0
Minor Capital		1.7			1.7
Other Operating		9.2			0.0
Total Other Expenditures		42.4			33.2
TOTAL SUB-APPROPRIATION		1,155.4			840.5

Explanation:

1. Increase in salary costs is due to ongoing provision for 4.00 FTE's that had previously been funded via departmental budgetary reallocations. The realignment of 1.00 FTE supports the increased activity of northern water power licensing projects.

SUB-APPROPRIATION NUMBER 25-3C

INFRASTRUCTURE AND OPERATIONS DIVISION

Water Control Infrastructure

OBJECTIVE

To ensure the effective delivery of waterway maintenance and capital programs, and to operate and maintain flood control works.

ACTIVITY IDENTIFICATION

Oversees operation and maintenance of the flood control works.

Coordinates flood emergency services.

Oversees the reconstruction or replacement of major crossings over provincial waterways.

Plans and coordinates the reconstruction of several provincial waterways throughout the province.

Oversees the monitoring, maintenance and modification of dams.

Interacts with other agencies, departments and municipalities on related water management issues.

EXPECTED RESULTS

Construction, maintenance and operation of water control works in accordance with established policies and procedures.

Effective operation of flood control works during flood emergencies.

Delivery of section programs in a cost-effective manner and in accordance with departmental direction and approved budgets.

Increased agricultural production in areas of recently reconstructed provincial waterways.

Reduction in damage claims due to flooding of agricultural lands and infrastructure.

Effective provincial waterway, flood control and transportation systems.

Refurbished and maintained existing community dikes in the Red River Valley in accordance with 1997 flood proofing criteria.

SUB-APPROPRIATION 25-3C

WATER CONTROL INFRASTRUCTURE

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**9.00**	**532.6**	10.00	505.5
Administrative Support	**1.00**	**46.3**	1.00	36.4
Employee Benefits		**62.6**		59.7
	10.00	**641.5**	11.00	601.6
Less: Allowance for Staff Turnover		**(30.9)**		(30.9)
Total Salaries and Employee Benefits	**10.00**	**610.6** (1)	11.00	570.7
OTHER EXPENDITURES				
Transportation		**10.0**		10.0
Communications		**6.1**		6.1
Supplies and Services		**5.1**		5.1
Bank and Finance Charges		**10.5**		10.5
Minor Capital		**0.6**		0.6
Other Operating		**6.8**		5.9
Total Other Expenditures		**39.1**		38.2
TOTAL SUB-APPROPRIATION		**649.7**		608.9

Explanation:

1. Decrease of 1.00 FTE in support of government fiscal management requirement.

SUB-APPROPRIATION NUMBER 25-3D

INFRASTRUCTURE AND OPERATIONS DIVISION

REGIONAL WATER OPERATIONS

OBJECTIVE

To ensure the effective delivery of water management programs, to operate and maintain water supply, water regulation, drainage and flood control works, to provide survey and engineering services, and to provided contract and project management services.

To construct, reconstruct and maintain provincial waterways to remove excess precipitation on agricultural land and enhance agricultural productivity.

To construct monitor, maintain and upgrade bridges and crossings over provincial waterways to provide safe and optimum transportation routes for rural traffic and agricultural equipment.

To construct, monitor, maintain and upgrade provincially owned water supply dams and flood control works to ensure optimum operation and effectiveness to prevent flooding of property, where possible.

To construct water control structures to preserve heritage marshes and to sustain agricultural activity in harmony with other resource activity and the environment.

ACTIVITY IDENTIFICATION

Provides survey and engineering services and contract management and project management services.

Operates and maintains water supply, water regulation, drainage and flood control works.

Provides flood emergency services.

Reconstructs or replaces major crossings over provincial waterways.

Reconstructs provincial waterways throughout the province.

Monitors, maintains and modifies dams.

Regulates drainage in accordance with the Water Rights Act through licensing and enforcement.

EXPECTED RESULTS

Water and flood control works which are operated and maintained in accordance with established policies and procedures.

Increased agricultural production in areas of recently reconstructed provincial waterways.

Reduction in damage claims due to reduced flooding of agricultural lands and infrastructure.

Effective provincial waterway, flood control and transportation systems.

Community dikes in the Red River Valley which are operated and maintained in accordance with 1997 flood proofing criteria.

Orderly development of farm, municipal and provincial drainage within the province.

SUB-APPROPRIATION 25-3D

REGIONAL WATER OPERATIONS

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	39.99	2,377.5	39.99	2,276.6
Administrative Support	2.50	96.0	2.50	94.4
Employee Benefits		267.3		260.7
	42.49	2,740.8	42.49	2,631.9
Less: Allowance for Staff Turnover		(116.6)		(116.6)
Total Salaries and Employee Benefits	42.49	2,624.2	42.49	2,515.3
OTHER EXPENDITURES				
Transportation		408.6		408.6
Supplies and Services		2.7		2.7
Other Operating		183.8		139.5
Total Other Expenditures		595.1		550.8
TOTAL SUB-APPROPRIATION		3,219.3		3,066.1

SUB-APPROPRIATION NUMBER 25-3E

INFRASTRUCTURE AND OPERATIONS DIVISION

WATERWAY MAINTENANCE

OBJECTIVES

To ensure continued viable and safe operation of water resources infrastructure including water control/supply works, waterways, dams, bridges, crossings and flood control works.

To ensure that an effective provincial drainage system is in place.

ACTIVITY IDENTIFICATION

Funding to facilitate maintenance and refurbishment of existing drainage infrastructure.

Funding to facilitate investigation of dam and drainage license applications to ensure work is undertaken and constructed in an appropriate manner with no adverse impacts.

EXPECTED RESULTS

Viable infrastructure that operates effectively, ensures public safety and minimizes damages.

Effective and ecologically sustainable drainage of land where excessive wetness, flooding or erosion interferes with its optimal and best use.

Reduction in the number of unlicensed water management works resulting in a reduced number of water issues disputes.

SUB-APPROPRIATION 25-3E

WATERWAY MAINTENANCE

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Transportation		387.5		387.5
Communications		19.1		19.1
Supplies and Services		2,917.6		2,905.2
Bank and Finance Charges		7.5		7.5
Minor Capital		480.2		480.2
Other Operating		1,289.3 (1)		267.7
Total Other Expenditures		5,101.2		4,067.2
TOTAL SUB-APPROPRIATION		5,101.2		4,067.2

Explanation:

1. Increase reflects priority assigned to provincial waterway maintenance and flood protection.

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2005/2006 $(000's)**	Estimates of Expenditure 2004/2005 $(000's)
25.4	4.	WATER STEWARDSHIP INITIATIVES	**3,430.0**	900.0
		- Provides funding for scientific research, projects, incentives and activities that further the protection and stewardship of Manitoba's water resources and aquatic ecosystems.		
		- Assists in the development and implementation of watershed management plans or water conservation programs.		
		- Promotes and supports priority initiatives and partnerships toward achieving Manitoba's ambient water quality, source water protection, riparian and wetland protection, water resource management, flood protection, and water-related economic development objectives.		
		Water Stewardship Initiatives	**3,430.0**	900.0

SUB-APPROPRIATION NUMBER 25-4

ECOLOGICAL SERVICES DIVISION

WATER STEWARDSHIP INITIATIVES

OBJECTIVES

To provide financial assistance to develop, implement and promote programs, projects, activities and research that maintain and support capacity building among stakeholders and improve the quality and availability of Manitoba's water.

ACTIVITY IDENTIFICATION

Activities, programs and projects supported by the Water Stewardship Initiative include:

- Innovative flood management and protection projects
- Water related scientific research that enhances and improves decision making
- Developing and implementing watershed management plans
- Engaging and consulting stakeholders in water management and planning
- Incentives to encourage water quality and quantity protection and efficient use

EXPECTED RESULTS

Enhanced science based decision-making.

Increased public awareness and public participation in identifying and addressing water related issues.

Integration of land and water planning and management.

Improved water quality and protection through changed land use practices.

New, innovative means to protect property and health for water hazards.

Improved water quality.

SUB-APPROPRIATION 25-4

WATER STEWARDSHIP INITIATIVES

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Supplies and Services		3,430.0		900.0
Total Other Expenditures		3,430.0		900.0
TOTAL SUB-APPROPRIATION		3,430.0 (1)		900.0

Explanation:

1. Increase is due to priority assigned to undertaking Water Stewardship initiatives and related water projects.

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2005/2006 $(000's)**	Estimates of Expenditure 2004/2005 $(000's)
25.5	5.	MANITOBA WATER SERVICES BOARD	**1,909.3**	1,848.9
		- Provides field resources to deliver technical advice/information to develop and upgrade sewer and water infrastructure.		
		a) Salaries and Employee Benefits	**1,562.3**	1,527.1
		b) Other Expenditures	**347.0**	321.8
		Manitoba Water Services Board	**1,909.3**	1,848.9

SUB-APPROPRIATION NUMBER 25-5

MANITOBA WATER SERVICES BOARD

OBJECTIVES
To provide technical and financial assistance to municipalities, water co-operatives and rural residents, for developing and/or upgrading sustainable water and wastewater (sewerage) infrastructure.

ACTIVITY IDENTIFICATION
Develop and provide assistance for sustainable water and wastewater infrastructure that enhances economic development, while improving public health and environmental concerns.

Provide a safe, sustainable water supply to rural residents.

Conduct feasibility studies and environmental impact assessments for developing inter-municipal or regional infrastructure services.

Operate water supply and treatment facilities for certain municipalities.

EXPECTED RESULTS
Technical and financial support (loans and grants, as applicable) provided to municipalities, water co-operatives and rural residents for water and wastewater infrastructure.

Maximized federal contributions toward water related projects for rural residents.

Feasibility studies which are carried out in a professional manner to ensure that best, sustainable solutions are developed for regional servicing.

Operation of eight water treatment plants for municipalities, in an efficient manner.

SUB-APPROPRIATION 25-5

MANITOBA WATER SERVICES BOARD

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	89.7	1.00	88.2
Professional/Technical	20.00	1,198.9	20.00	1,158.8
Administrative Support	6.00	222.5	6.00	231.2
Employee Benefits		164.0		161.9
	27.00	1,675.1	27.00	1,640.1
Other Costs and Benefits		4.6		4.4
Less: Allowance for Staff Turnover		(117.4)		(117.4)
Total Salaries and Employee Benefits	27.00	1,562.3	27.00	1,527.1
OTHER EXPENDITURES				
Transportation		18.0		18.0
Communications		30.8		30.8
Supplies and Services		199.3		174.1
Bank and Finance Charges		0.3		0.3
Other Operating		98.6		98.6
Total Other Expenditures		347.0		321.8
TOTAL SUB-APPROPRIATION		1,909.3		1,848.9

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2005/2006 $(000's)**	Estimates of Expenditure 2004/2005 $(000's)
25.6	6.	CAPITAL ASSISTANCE PROGRAMS	**12,091.0**	12,575.0
		Provides operating and capital financial assistance in support of local governments		
		a) Sewer and Water Programs	**11,300.0** (1)	10,800.0
		b) Conservation Districts	**4,200.0** (2)	3,975.0
		c) Less: Recoverable from Rural Economic Development Initiatives	**(3,409.0)** (3)	(2,200.0)
		Capital Assistance Programs	**12,091.0**	12,575.0

Explanation:

1. Increase in funding reflects an approved increase in delivery of sewer and water infrastructure projects to be delivered by the Manitoba Water Services Board.
2. The increase is to support an anticipated expansion in the number of Conservation Districts in the Province.
3. Increased recoveries reflect anticipated increase in support from the Rural Economic Development Initiatives.

SUB-APPROPRIATION NUMBER 25-6A

CAPITAL ASSISTANCE PROGRAMS

SEWER AND WATER PROGRAM

OBJECTIVES

To provide technical and financial assistance to municipalities, water co-operatives and rural residents, for developing and/or upgrading sustainable water and sewerage infrastructure.

To develop, with Federal P.F.R.A., sustainable regional water supplies to rural residents to improve public health and quality of life.

ACTIVITY IDENTIFICATION

Provide funding for sewer and water related projects on a two-tier level of assistance. Projects that improve public health, alleviate environmental degradation and develop sustainable economic development qualify for 50% assistance, while projects that are strictly local improvement in nature qualify for 30% assistance. An additional 10% assistance is provided for projects north of the 53rd parallel.

Provide assistance on a 1/3 basis for projects that are federally cost shared.

Provide 50% assistance for feasibility and environmental impact assessment studies.

EXPECTED RESULTS

Generally, about 20 water and sewer related projects are substantially completed and another 20 projects are in various stages of design/construction each year.

Between 10 to 20 feasibility/environmental impact assessment studies are carried out each year.

The Manitoba Water Services Board enters into agreements with municipalities and water co-operatives for developing the approved works. In addition, rebates are made on small projects to municipalities and/or Hutterite Colonies.

SUB-APPROPRIATION NUMBER 25-68

CAPITAL ASSISTANCE PROGRAMS

CONSERVATION DISTRICTS

OBJECTIVES

To provide capital and operational assistance to Conservation Districts to support their ongoing development and implementation of sustainable water and land projects and programs.

ACTIVITY IDENTIFICATION

Provide grants to Conservation Districts.

EXPECTED RESULTS

Improved water and land protection and management in Conservation Districts

Integrated watershed plans that support and direct sustainable land and water use.

Involvement of local stakeholders and interests in water and land protection and management.

Increased efficiency and effectiveness of water stewardship program delivery.

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2005/2006 $(000's)**	Estimates of Expenditure 2004/2005 $(000's)
25.7	7.	MINOR CAPITAL PROJECTS	**859.7**	859.7
		- Provides for the construction of waterways, bridges, dams and flood control works.		
		a) Water Projects	**859.7**	859.7
		Minor Capital Projects	**859.7**	859.7

SUB-APPROPRIATION NUMBER 25-7

INFRASTRUCTURE AND OPERATIONS DIVISION

MINOR CAPITAL PROJECTS - WATER PROJECTS

OBJECTIVES

To construct, reconstruct and upgrade provincial waterways to remove excess precipitation on agricultural land and enhance agricultural productivity.

To construct and upgrade bridges and crossings over provincial waterways to provide optimum transportation routes for rural traffic and agricultural equipment.

To construct, monitor, and upgrade provincially-owned water supply dams and flood control works to ensure optimum operation and effectiveness to prevent flooding of property in towns and cities.

To install observation wells to evaluate aquifer water supply characteristics and capability.

To develop high quality water sources.

To construct water control structures to preserve heritage marshes and to sustain agricultural activity in harmony with other resource activity, human health and the environment.

ACTIVITY IDENTIFICATION

Provide funding to facilitate reconstruction or replacement of crossings over provincial waterways which is deemed to be of a "minor capital" nature.

Provide funding in support of reconstruction of several provincial waterways throughout the province deemed to be of a "minor capital" nature.

Test drilling, observation well installation, and aquifer pumping tests.

EXPECTED RESULTS

Optimal use of lands proximate to provincial waterways.

Reduction in damage claims due to flooding of agricultural lands and infrastructure.

Improvement of the effectiveness of the provincial waterway, flood control and transportation systems.

SUB-APPROPRIATION 25-7

MINOR CAPITAL PROJECTS

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Minor Capital		**859.7**		859.7
Total Other Expenditures		**859.7**		859.7
TOTAL SUB-APPROPRIATION		**859.7**		859.7

APPROPRIATION NUMBER 25-8

COSTS RELATED TO CAPITAL ASSETS

OBJECTIVES

To disclose costs of amortization and interest that pertain to capital assets employed in the delivery of programming by Manitoba Water Stewardship.

To comply with Canadian Institute of Chartered Accountants standards that require that expenditures on tangible capital assets be amortized over the useful life of the asset.

To comply under provincial accounting policy for departments that have stewardship over tangible capital assets to be charged with interest expense on these assets.

ACTIVITY IDENTIFICATION

Provides for the amortization and interest pertaining to tangible capital assets which have a useful life extending beyond one year and which are acquired, constructed or developed and held for use, and are not intended for resale. (Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition under "minor capital projects").

Department tangible capital assets include infrastructure, machinery and equipment, as well as the Department's share of the Desktop Management and Better Methods Initiatives' total estimated project costs.

The interest costs related to tangible capital assets being amortized are recovered from the Department. These costs are initially reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other departmental appropriations.

EXPECTED RESULTS

Recognizing amortization and interest in this way allocates the cost of capital assets to the programs and periods which benefit from the presence and use of assigned tangible capital assets.

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2005/2006 $(000's)**		Estimates of Expenditure 2004/2005 $(000's)
25.8	8.	COSTS RELATED TO CAPITAL ASSETS	**5,963.9**		7,283.4
		- Provides for costs related to capital assets.			
		(a) Desktop Services			
		(1) Amortization Expense - Hardware and Transition	**22.2**		22.2
		(2) Enterprise Software Licenses	**40.9**		40.9
		Sub-Total (a)	**63.1**		63.1
		(b) General Assets			
		(1) Amortization Expense	**141.3**		103.1
		(2) Interest Expense	**20.2**		22.9
		Sub-Total (b)	**161.5**		126.0
		(c) Infrastructure Assets			
		(1) Amortization Expense	**2,714.7**	(1)	3,031.6
		(2) Interest Expense	**3,024.6**	(1)	4,062.7
		Sub-Total (c)	**5,739.3**		**7,094.3**
		Costs Related to Capital Assets	**5,963.9**		**7,283.4**

Explanation:

1. The decrease in amortization and interest expense reflects finalization of a detailed analysis of capital assets assigned to the Department of Water Stewardship whereas amounts included for 2004/05 were based upon interim and preliminary estimates.

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF WATER STEWARDSHIP
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2006

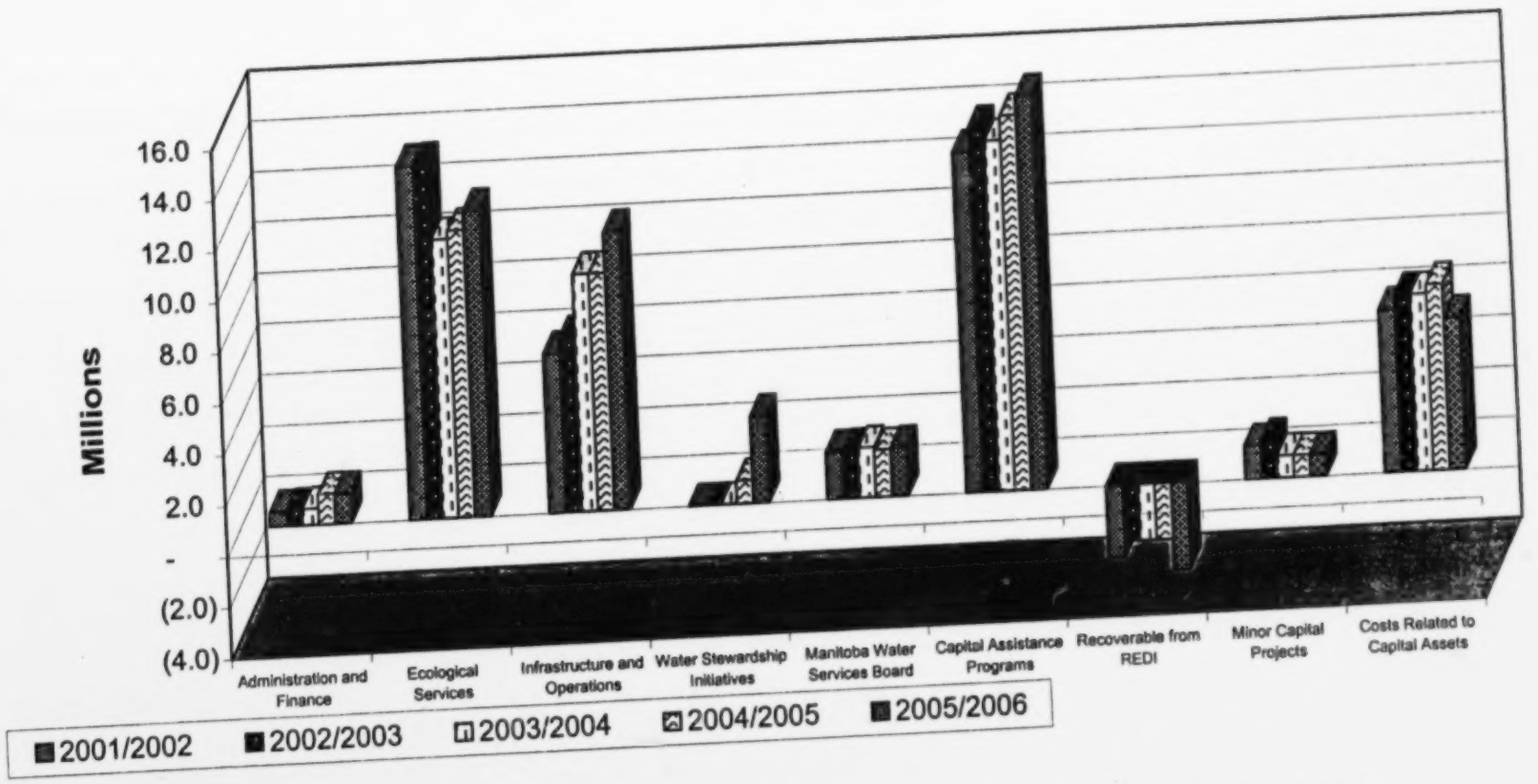
	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED VOTE		MAIN ESTIMATES	
	2001/2002		2002/2003		2003/2004		2004/2005		2005/2006	
	FTEs	$(000'S)	FTEs	$(000'S)	FTEs	$(000'S)	FTEs	$(000'S)	FTEs	$(000'S)
Administration and Finance	9.00	554.9	9.00	597.7	12.00	633.0	16.00	1,174.4	16.00	1,169.2
Ecological Services	110.38	13,917.0	118.99	13,967.3	119.19	10,943.2	118.19	11,282.1	116.19	12,022.5
Infrastructure and Operations	62.19	6,270.6	79.19	6,856.9	75.49	9,329.5	76.49	9,331.2	75.49	10,924.0
Water Stewardship Initiatives								900.0		3,430.0
Manitoba Water Services Board	30.00	1,852.4	30.00	1,880.3	30.00	1,965.5	27.00	1,848.9	27.00	1,909.3
Capital Assistance Programs		13,435.1		14,347.0		13,814.0		14,775.0		15,500.0
Recoverable from REDI		(2,850.0)		(2,200.0)		(2,200.0)		(2,200.0)		(3,409.0)
Minor Capital Projects		1,322.2		1,508.6		870.0		859.7		859.7
Costs Related to Capital Assets		6,394.4		6,937.9		6,945.1		7,283.4		5,963.9
TOTAL DEPARTMENT	**211.57**	**40,896.6**	**237.18**	**43,895.7**	**236.68**	**42,300.3**	**237.68**	**45,254.7**	**234.68**	**48,369.6**
Flood Proofing Program						2,940.3		2,319.9		
TOTAL DEPARTMENT	**211.57**	**40,896.6**	**237.18**	**43,895.7**	**236.68**	**45,240.6**	**237.68**	**47,574.6**	**234.68**	**48,369.6**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by re-organization, during the years under review.

Schedule 7

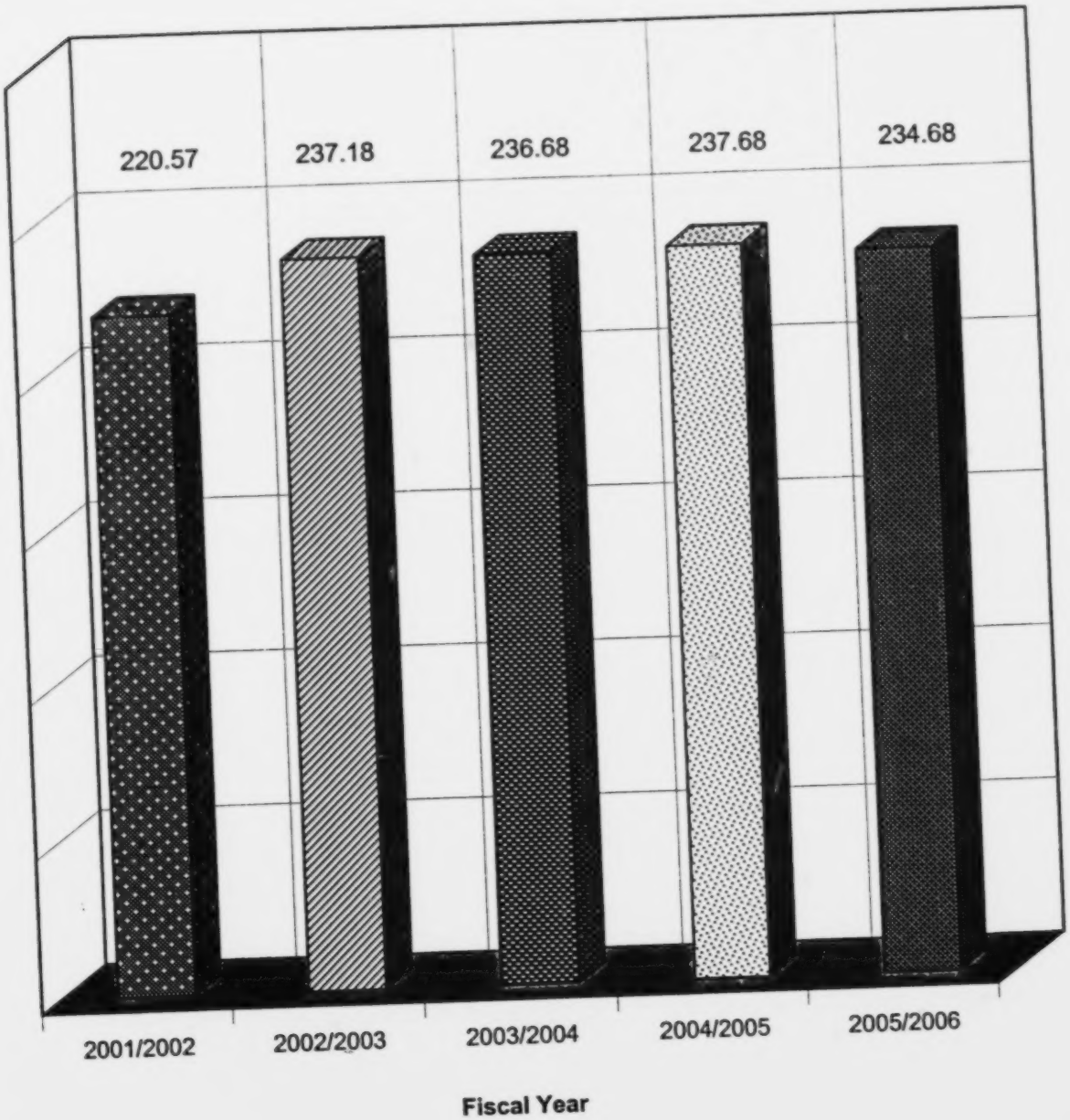
Chart 4

DEPARTMENT OF WATER STEWARDSHIP
FIVE YEAR EXPENDITURE HISTORY BY OPERATING APPROPRIATION



* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by re-organization, during the years under review.

DEPARTMENT OF WATER STEWARDSHIP
FIVE YEAR STAFF HISTORY



* Adjusted figures reflect historical data on the number of staff years, comparatively in those appropriations affected by re-organization, during the years under review.

PART 4

CAPITAL INVESTMENT

CAPITAL INVESTMENT B.15

OBJECTIVES

To acquire and improve tangible capital assets for departmental program delivery.

ACTIVITY IDENTIFICATION

Acquisition of capital assets including equipment and land.

Construction of water control infrastructure.

Betterment of existing capital assets.

EXPECTED RESULTS

To acquire and improve water control capital assets necessary for program delivery.

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2005/2006 $(000's)**	Estimates of Expenditure 2004/2005 $(000's)
B.15	15.	CAPITAL INVESTMENT WATER STEWARDSHIP	**4,000.0**	4,015.7
		- Provides for the refurbishment and upgrading of facilities and the acquisition of equipment.		
		Capital Investment	**4,000.0**	4,015.7

PART 5

MANITOBA FLOODWAY AUTHORITY

Resolution No.	Approp. No.	Canada-Manitoba Enabling Vote - Red River Floodway Renewal and Expansion	**Estimates of Expenditure 2005/2006 $(000's)**	Estimates of Expenditure 2004/2005 $(000's)
26.1(a)(2)		MANITOBA FLOODWAY AUTHORITY	**436.0**	9,212.3
		- Provides administrative resources to support the expansion of the Red River Floodway		
		a) Salaries and Employee Benefits	**635.3**	570.9
		b) Other Expenditures	**258.6**	232.6
			893.9	803.5
		c) Less: Shared Cost Recovery from the Federal Government	**(457.9)**	(401.8)
		Capital Expenditures net of Federal Recovery	**-**	8,810.6 (1)
		Manitoba Floodway Authority	**436.0**	9,212.3

Explanation:

1. During 2004-05 $8,810.6 of capital expenditures was recorded as Part B – Capital Investment reflecting provincial ownership of the assets.

SUB-APPROPRIATION NUMBER 26.1(a)(2)

MANITOBA FLOODWAY AUTHORITY

OBJECTIVES

To expand the Red River Floodway to provide a 1-in-700 year level of flood protection for the City of Winnipeg.

ACTIVITY IDENTIFICATION

To conclude the environmental assessment process for the floodway expansion project.

To undertake final design engineering for the floodway expansion project including the channel, inlet and outlet, West Dike, hydro and transmission lines and other project components.

To issue construction tenders and award contracts for various phases and components of the expansion project.

To manage construction of the floodway project and related activities.

To conclude financial arrangements with Canada to fund the floodway expansion project.

To consult with Manitobans, particularly residents of the Red River Valley, and promote public understanding of the floodway expansion project.

EXPECTED RESULTS

To obtain environmental approvals from Manitoba and Canada to permit construction to commence.

To commence construction on the first phase of the floodway expansion project.

To successfully conclude negotiations with the Federal Government on cost-sharing for the expansion project.

SUB-APPROPRIATION 26.1(a)(2)

MANITOBA FLOODWAY AUTHORITY

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	5.00	**194.5**	5.00	176.8
Professional/Technical	24.00	**291.3**	24.00	280.0
Administrative Support	5.00	**63.0**	5.00	23.1
Employee Benefits		**86.5**		91.0
Total Salaries and Employee Benefits	**34.00**	**635.3**	34.00	570.9
OTHER EXPENDITURES				
Transportation		**24.7**		30.2
Communication		**68.8**		27.3
Supplies and Services		**104.9**		111.9
Minor Capital		**8.0**		28.0
Other Operating		**52.2**		35.2
Total Other Expenditures		**258.6**		232.6
Total Salaries and Other Expenditures		**893.9**		803.5
Less: Shared Cost Recovery from the Federal Government		**(457.9)**		(401.8)
Capital Expenditures net of Federal Recovery		**-**		8,810.6 (1)
TOTAL MANITOBA FLOODWAY AUTHORITY		**436.0**		9,212.3

Explanation:

1. During 2004-05 $8,810.6 of capital expenditures was recorded as Part B – Capital Investment reflecting provincial ownership of the assets.

CAPITAL INVESTMENT B.16

MANITOBA FLOODWAY AUTHORITY

OBJECTIVES

To construct capital assets related to the expansion of the Red River Floodway.

ACTIVITY IDENTIFICATION

Construction of infrastructure related to the expansion of the floodway. Major components of the floodway include roads, bridges, inlet, outlet, channel, utility crossings, and the West Dyke.

EXPECTED RESULTS

To increase the capacity of the Red River Floodway to a 1 in 700 year flood event.

Resolution No.	Approp. No.	Canada-Manitoba Enabling Vote - Red River Floodway Renewal and Expansion	**Estimates of Expenditure 2005/2006 $(000's)**	Estimates of Expenditure 2004/2005 $(000's)	
B.16		MANITOBA FLOODWAY EXPANSION	**56,100.0**	-	
		- Provides for the capital costs associated with the expansion of the Red River Floodway			
		(a) Flood Infrastructure Capital	**104,600.0**	-	
		(b) Less: Third Party Recoveries	**(48,500.0)**	-	
		Manitoba Floodway Expansion	**56,100.0**	-	(1)

Explanation:

1. During 2004-05 $8,810.6 of capital expenditures was recorded as Part B – Capital Investment reflecting provincial ownership of the assets.

PART 6

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Other (taxi, bus, freight, rail) Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Charges.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan and Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 11/2 years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.
Legal Aid Lawyers (L.A.L.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.